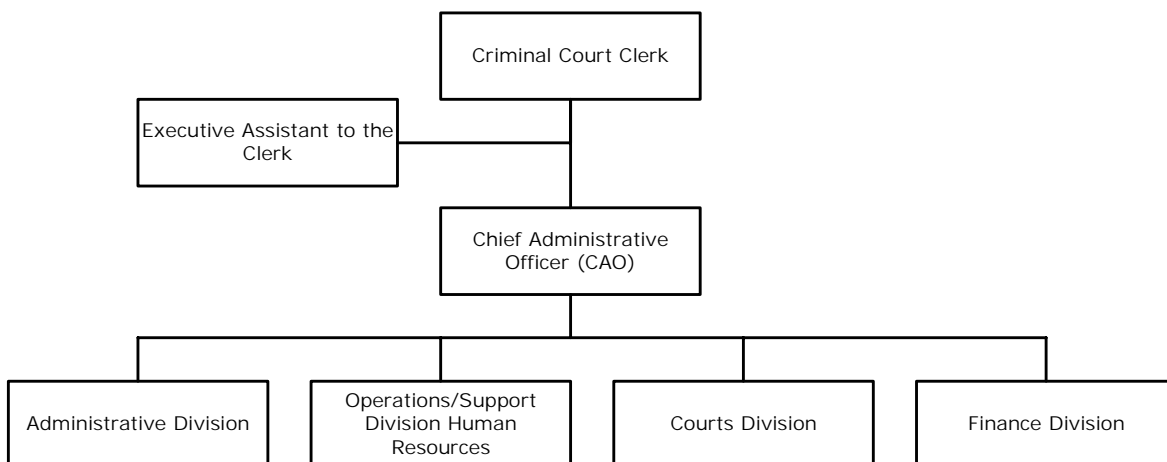


24 Criminal Court Clerk—At a Glance

Mission	To serve the courts having criminal jurisdiction, to be responsible for all records generated from arrest through disposal of charges on state warrants or indictments, and as an elective office, to serve the legal, financial, and public communities by rendering service in an efficient manner.			
Budget Summary		<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
	Expenditures and Transfers:			
	GSD General Fund	<u>\$4,201,889</u>	<u>\$4,381,132</u>	<u>\$4,721,600</u>
	Total Expenditures and Transfers	<u>\$4,201,889</u>	<u>\$4,381,132</u>	<u>\$4,721,600</u>
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$1,609,210	\$1,210,044	\$1,771,100
	Other Governments and Agencies	1,277,102	1,442,174	1,490,400
	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
	Total Program Revenue	\$2,886,312	\$2,652,218	\$3,261,500
	Non-program Revenue	1,602,561	1,499,692	2,022,900
	Transfers From Other Funds and Units	<u>0</u>	<u>0</u>	<u>0</u>
	Total Revenues	<u>\$4,488,873</u>	<u>\$4,151,910</u>	<u>\$5,284,400</u>
Positions	Total Budgeted Positions	108	94	97
Contacts	Criminal Court Clerk: David C. Torrence email: davidtorrence@jjs.nashville.org Financial Manager: Walt Draper email: waltdraper@jjs.nashville.org Corners Building Metro Center 601 Mainstream Drive, Suite 201 37228 Phone: 862-5611 FAX: 862-5676 Web Address: www.nashville.gov/ccc			

Organizational Structure



24 Criminal Court Clerk–At a Glance

Budget Highlights FY 2004

• Pay/Plan Benefit adjustments	\$191,300
• Postage Services billings	12,900
• State mandated elected officials' salary increase	1,700
• Full funding for three clerk positions authorized in FY 03 with 1/1/03 start dates to address increased caseloads	122,900
• Loomis contract for armored car service for twice daily pickups	6,600
• Dispatch vehicle to transport documents between courts due to Metro Center relocation	5,000
Total	<u>\$340,400</u>

Overview

ADMINISTRATIVE DIVISION

The Administrative Division provides administrative and operational support to the Office.



OPERATIONS/SUPPORT DIVISION HUMAN RESOURCES

The Operations/Support Division maintains office supplies, processes FASTnet payables and payroll, and coordinates employee training.

COURTS DIVISION

The Court Division provides 3 levels of support: warrant and bond processing support, case processing and public service support, and in-court clerk support. This division issues arrest warrants, maintains bond records, and manages dockets, calendars, case assignments/filings, minutes of the courts, subpoenas, and jail/prison committals and releases. It maintains the records of the courts of criminal jurisdiction, including state traffic, Tennessee Wildlife Resources Association and Public Service Commission violations.

FINANCE DIVISION

The Finance Division calculates, collects and disburses court costs and fines related to criminal cases.

24 Criminal Court Clerk—Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
COURTS DIVISION					
1. Provide 24-hour service for issuing warrants and making bonds, serve the courts exercising criminal jurisdiction, process all paperwork from arrest through disposition, maintain records for public inquiry.	a. Bail bonds written	25,000	15,692	14,750	17,000
	b. State warrants	46,000	38,653	40,000	40,000
	c. State traffic tickets	21,000	7,234	18,000	10,000
	d. Receipts written	15,000	32,868	29,000	34,000
	e. Criminal cases filed	4,200	4,695	5,100	5,400
	f. Cases filed in 7 th Circuit	400	425	450	475
2. Have current and accurate information available on computer (dockets, case/warrant status, new activity/court dates).	Dispositions				
	a. Criminal courts	5,500	5,601	5,500	5,700
	b. 7 th Circuit	400	457	400	450
	c. General Session courts	70,000	66,333	65,000	68,000
	d. Record checks	20,000	26,072	22,000	28,000
	e. Expungements	4,800	3,604	4,300	4,300
FINANCE DIVISION					
1. To maintain more consistent level of collections during trends of decreasing or level arrests by use of additional "costs due" mailings.	a. Fines forfeits and penalties	\$1.602M	\$1.811 M	\$1.750M	\$1.9 M
	b. Arrests by Metropolitan Nashville Police Department	50,000	56,732	50,000	50,000

24 Criminal Court Clerk—Financial

GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	3,943,911	3,794,395	4,116,123	4,431,900
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	11,445	7,804	11,400	23,900
Travel, Tuition, and Dues	1,550	1,360	2,800	2,700
Communications	16,200	21,903	18,900	23,500
Repairs & Maintenance Services	10,000	5,882	7,000	7,000
Internal Service Fees	121,066	134,987	128,109	140,600
TOTAL OTHER SERVICES	160,261	171,936	168,209	197,700
OTHER EXPENSE	97,717	80,435	96,800	92,000
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	4,201,889	4,046,766	4,381,132	4,721,600
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	4,201,889	4,046,766	4,381,132	4,721,600
PROGRAM REVENUE:				
Charges, Commissions, & Fees	1,609,210	1,683,639	1,210,044	1,771,100
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	1,277,102	1,310,040	1,442,174	1,490,400
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	1,277,102	1,310,040	1,442,174	1,490,400
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	2,886,312	2,993,679	2,652,218	3,261,500
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	25,000
Fines, Forfeits, & Penalties	1,602,561	1,815,878	1,499,692	1,997,900
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	1,602,561	1,815,878	1,499,692	2,022,900
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	4,488,873	4,809,557	4,151,910	5,284,400

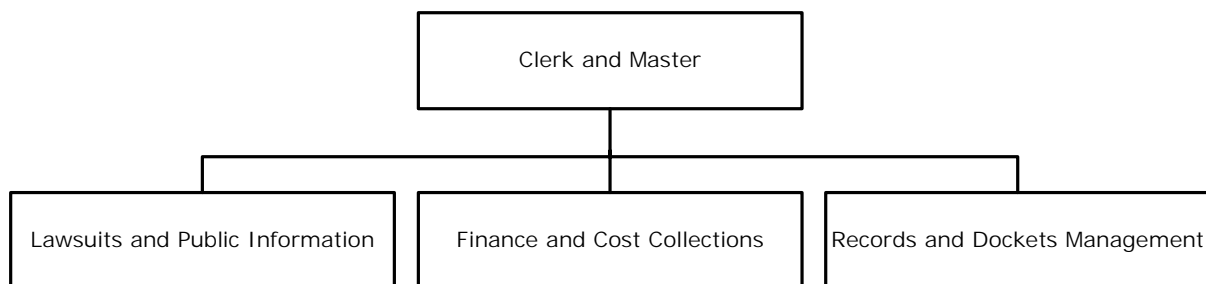
24 Criminal Court Clerk–Financial

		FY 2002		FY 2003		FY 2004	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
24 Criminal Court Clerk - GSD Fund 10101							
Chief Deputy Clerk-Gen Sess Court	1056	1	1.0	1	1.0	1	1.0
Criminal Court Clerk	1358	1	1.0	1	1.0	1	1.0
Deputy Criminal Court Clerk 1	6502	6	6.0	6	6.0	6	6.0
Deputy Criminal Court Clerk 2	6503	15	15.0	14	14.0	14	14.0
Deputy Criminal Court Clerk 3	6504	19	19.0	16	16.0	18	18.0
Deputy Criminal Court Clerk 4	6505	23	23.0	21	20.5	21	20.5
Deputy Criminal Court Clerk 5	6506	34	34.0	28	28.0	29	29.0
Deputy Criminal Court Clerk 6	6560	4	4.0	4	4.0	4	4.0
Deputy Criminal Court Clerk 7	6696	5	5.0	3	3.0	3	3.0
Total Positions & FTE		108	108.0	94	93.5	97	96.5

25 Clerk and Master of the Chancery Court—At a Glance

Mission	To administer the caseload for three Chancellors including maintenance of books, records and case files; to collect and report substantial revenue from delinquent taxes and court costs; to issue process and invest funds held as trustee as an arm of the Chancery Court; to provide public records and information to citizens.			
Budget Summary		<u>2001-02</u>	<u>2002-03</u>	<u>2003-04</u>
	Expenditures and Transfers:			
	GSD General Fund	<u>\$1,248,769</u>	<u>\$1,303,252</u>	<u>\$1,349,800</u>
	Total Expenditures and Transfers	<u>\$1,248,769</u>	<u>\$1,303,252</u>	<u>\$1,349,800</u>
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$850,000	\$842,338	\$802,400
	Other Governments and Agencies	0	0	0
	Other Program Revenue	<u>0</u>	<u>0</u>	<u>0</u>
	Total Program Revenue	\$850,000	\$842,338	\$802,400
	Non-Program Revenue	224,477	321,081	321,900
	Transfers From Other Funds & Units	<u>0</u>	<u>0</u>	<u>0</u>
	Total Revenues	<u>\$1,074,477</u>	<u>\$1,163,419</u>	<u>\$1,124,300</u>
Positions	Total Budgeted Positions	23	22	22
Contacts	Clerk & Master: Claudia Bonnyman Financial Manager: Vicki Bailey First Image Building Metro Center 501 Great Circle Road, Suite 210 37228 email: claudiabonnyman@jis.nashville.org email: vickibailey@jis.nashville.org Phone: 862-5710 FAX: 862-5722			

Organizational Structure



25 Clerk and Master of the Chancery Court—At a Glance

Budget Highlights FY 2004

• State mandated elected officials' salary increase	\$ 1,700
• Consulting and training (non-recurring)	8,000
• Loomis Contract for Armored Car Service	6,000
• Pay Plan/Benefit adjustments	47,400
• Information Systems billings	-3,000
• Postal Service billings	1,600
• Fleet Management billings	4,800
• FY 03 non-recurring for management audit to examine public services and cost collection process	-20,000
Total	<u>\$46,500</u>

Overview

CLERK AND MASTER

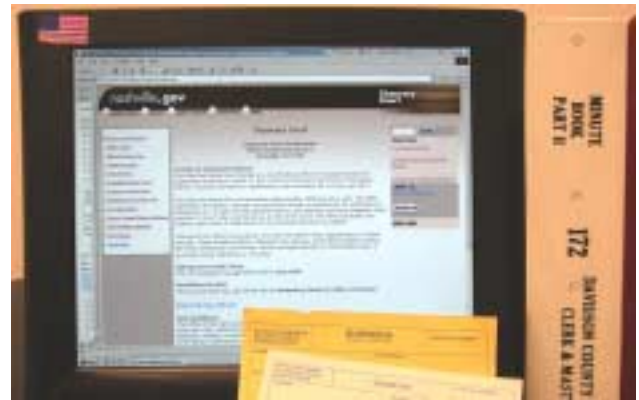
The Clerk and Master Office serves the three elected chancellors, performs judicial duties pursuant to state law and the Metro Charter, conducts hearings as judicial officer, and writes reports of findings to the chancellors upon referred cases.

LAWSUITS AND PUBLIC INFORMATION

The Lawsuits and Public Information Division administers judicial dockets and calendars of over 4,000 cases annually, and accepts and serves judicial process and other court documents.

FINANCE AND COST COLLECTIONS

The Finance and Cost Collections Division sells real estate and personal property by court order, collects court fees and costs, and deposits and remits judgments as an arm of Chancery Court.



RECORDS AND DOCKETS MANAGEMENT

The Records and Dockets Management Division keeps and manages records of Chancery Court according to state law, administers motion and trial dockets of Chancellors, and prepares and transmits all cases on appeal.

25 Clerk and Master of the Chancery Ct–Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
CLERK AND MASTER					
1. Accept, manage and resolve issues referred to the Clerk and Master by the Chancellors.	Hearings/mediations/scheduling conferences concluded by the Clerk and Master	60	70	60	80
LAWSUITS AND PUBLIC INFORMATION					
1. Administer and calendar all lawsuits.	a. Court cases filed	3,900	3,865	3,900	3,900
	b. Court cases resolved by final order	3,910	4,064	3,910	3,910
FINANCE AND COST COLLECTIONS					
1. Collect all court costs mandated by state statute.	Fees/commissions collected	\$850,000	\$934,200	\$842,337	\$802,400
2. Process and manage delinquent tax lawsuit so that taxes due can be justly adjudicated and collected.	a. Delinquent taxes collected	\$3,300,000	\$3,572,700	\$4,000,000	\$4,000,000
	b. Advertised sales of real property for tax collection	600	600	580	600
	c. Real Property parcels addressed in delinquent tax lawsuit	3,500	3,550	3,300	3,550
RECORDS AND DOCKETS MANAGEMENT					
1. Serve as public information center for lawyers, public officials, litigants, judges and citizens.	a. Copies made as requested by parties, lawyers and public officials and citizens	210,000	210,000	210,000	210,000
	b. Cubic feet of permanent records maintained annually	7,100	7,400	7,400	7,700
	c. Direct services to walk in citizens	40,000	40,000	40,000	40,000
2. Prepare and transmit all cases on appeal.	Court records prepared and transmitted on appeal	150	150	150	150

25 Clerk and Master of the Chancery Court—Financial

GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	1,116,261	993,981	1,123,500	1,172,500
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	43,240	55,065	75,800	61,800
Travel, Tuition, and Dues	7,640	5,114	7,100	7,700
Communications	4,075	2,618	3,100	3,900
Repairs & Maintenance Services	9,905	7,323	8,000	8,000
Internal Service Fees	45,052	40,372	59,852	58,600
TOTAL OTHER SERVICES	109,912	110,492	153,852	140,000
OTHER EXPENSE	22,596	19,872	22,900	34,300
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	1,248,769	1,124,345	1,300,252	1,346,800
TRANSFERS TO OTHER FUNDS AND UNITS	0	2,865	3,000	3,000
TOTAL EXPENSE AND TRANSFERS	1,248,769	1,127,210	1,303,252	1,349,800
PROGRAM REVENUE:				
Charges, Commissions, & Fees	850,000	934,233	842,338	802,400
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	850,000	934,233	842,338	802,400
NON-PROGRAM REVENUE:				
Property Taxes	178,125	400,548	275,500	261,300
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	46,352	44,206	45,581	60,600
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	224,477	444,754	321,081	321,900
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	1,074,477	1,378,987	1,163,419	1,124,300

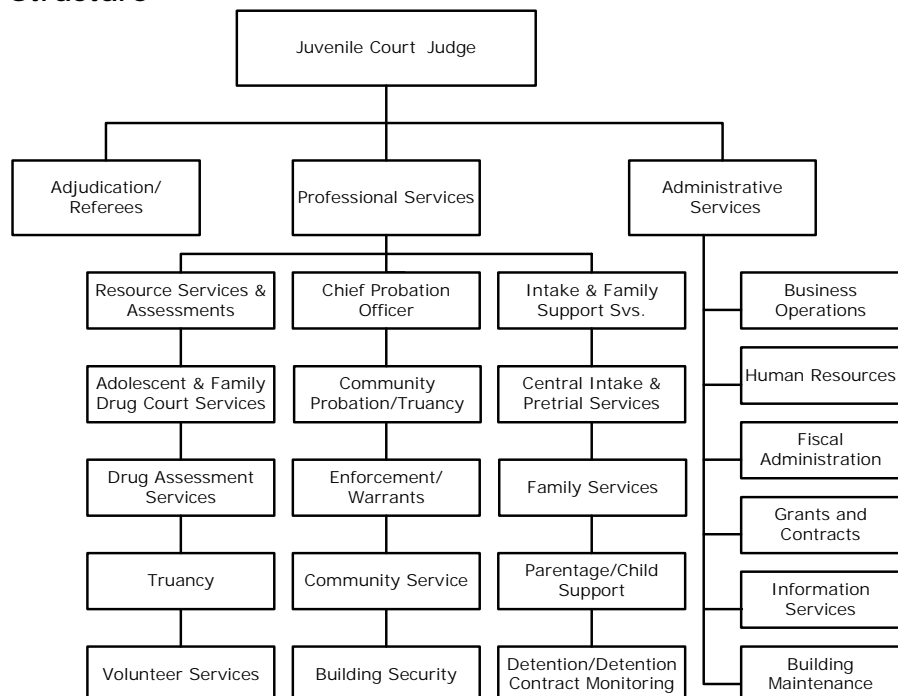
25 Clerk and Master of the Chancery Court—Financial

		FY 2002		FY 2003		FY 2004	
<u>Class</u>	<u>Grade</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
25 Chancery Court Clerk and Master - GSD Fund 10101							
Class 1 Deputy Clerk & Master	6302	17	17.0	16	16.0	15	15.0
Class 2 Deputy Clerk & Master	6303	2	2.0	2	2.0	3	3.0
Clerk & Master	1205	1	1.0	1	1.0	1	1.0
Total Positions & FTE		20	20.0	19	19.0	19	19.0
Seasonal/Part-time/Temporary	9020	3	3.0	3	3.0	3	3.0
Total Positions & FTE		23	23.0	22	22.0	22	22.0

26 Juvenile Court–At a Glance

Mission	To provide a judicial and non-judicial service delivery system that is fair, accessible, efficient and responsive that will meet the immediate and long term needs of the citizens of Greater Nashville and Davidson County Tennessee in a manner consistent with public safety.			
	The Juvenile Court Judge's salary is set by state law (TCA 8-23-103).			
Budget Summary		2001-02	2002-03	2003-04
	Expenditures and Transfers:			
	GSD General Fund	\$8,571,410	\$8,887,807	\$9,122,100
	Special Purpose Fund	1,254,605	1,939,018	1,971,400
	Total Expenditures and Transfers	\$9,826,015	\$10,826,825	\$11,093,500
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$0	\$0	\$0
	Other Governments and Agencies	1,400,032	2,005,359	2,036,600
	Other Program Revenue	0	0	0
	Total Program Revenue	\$1,400,032	\$2,005,359	\$2,036,600
	Non-Program Revenue	364,000	91,100	11,000
	Transfers From Other Funds and Units	493,463	540,025	440,600
Total Revenues	\$2,257,495	\$2,636,484	\$2,488,200	
Positions	Total Budgeted Positions	142	150	152
Contacts	Juvenile Court Judge: Betty Adams Green	email: N/A		
	Financial Manager: Phoebe Johnson	email: phoebejohnson@jis.nashville.org		
	Juvenile Justice Center 100 Woodland Street 37213	Phone: 862-8000 FAX: 862-7143		

Organizational Structure



26 Juvenile Court–At a Glance

Budget Highlights FY 2004

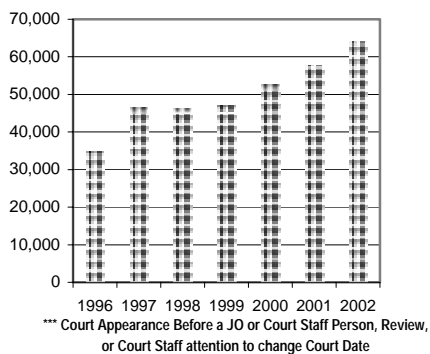
• Pay Plan/Benefit adjustments	\$197,100
• Information Systems billings	100
• Postage Services billings	-700
• 800 MHz Radio System	2,200
• State mandated elected officials' salary increase	2,100
• Match for Juvenile Accountability Incentive Block Grant (JAIBG)	21,000
• Match for Child Support Grant	30,000
• Non-recurring startup costs for Juvenile Drug Court	-25,000
• Property Guard position	30,200
Total	\$257,000

Overview

ADJUDICATION/REFEREES

The Adjudication Division presides over all cases entering the Juvenile Court of Davidson County and is responsible for the supervision (Judge) of all referees and related services. This Division presides over cases including delinquency, unruly child cases (truancy, curfew runaway, etc.), neglect and abuse proceedings, termination of parental rights as well as paternity, legitimization, child support, child custody and visitation. Also presides over and adjudicates all parentage cases filed by the IV-D agency (Maximus), including issues of parentage, child support, visitation and medical insurance. Serves all IV-D process (summons, subpoenas and arrest orders). Manages "Law Library" and related information.

Juvenile Court Appearance, Reviews or Court Interaction ***



PROFESSIONAL SERVICES

Resource Services and Assessments

The Resource Services and Assessments Division solicits volunteers and volunteer agencies to provide services and programs for young people in the community; provides coordination of management of Court internship opportunities to local colleges and universities; provides identification credentials to court staff and volunteers. Coordinates special projects and all special activities at the Court; conducts drug and alcohol assessments; and orders or conducts drug and alcohol screens.

Adolescent and Family Drug Court Services

The Adolescent and Family Drug Court Services Division provides the services of an Adolescent/Family Drug Court Program to eligible persons; supervises Drug Court participants by requiring weekly reviews of their progress; provides intensive monitoring of participants. This Division also conducts alcohol and drug assessments and weekly screens; and works closely with parents and family members.

Truancy Prevention/MDHA – Truancy Reduction

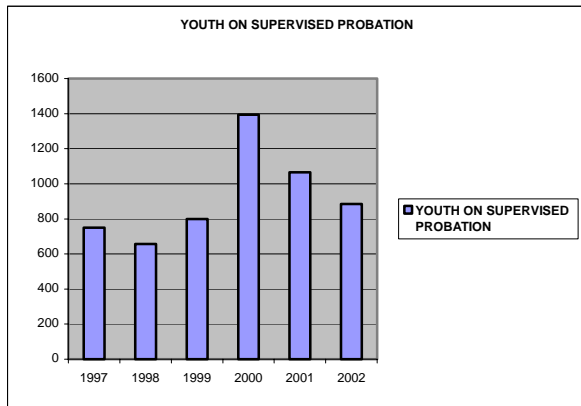
The Truancy Prevention /MDHA Division maintains case management of juveniles found to be truant; manages specialized programs aimed at reducing truancy; supports schools in truancy efforts; and provides referral information to schools.

Community Probation/Truancy

The Community Probation/Truancy Division supervises youth placed on probation. Staff makes home visits; collects urine samples; makes school visits; makes random curfew checks; arranges and monitors community service assignments; provides information and referral services; provides help in finding jobs, working to see that services (educational, mental health and social services) are provided. This Division provides intensive monitoring and case management of juveniles on probation; conducts alcohol and drug assessments; prepares cases for court hearings; and works with neighborhood organizations, schools, churches, synagogues and other agencies on prevention and early intervention programs. This Division manages the electronic monitoring and home detention programs.

The Community Probation/Truancy Division maintains case management of juveniles found to be truant; manages specialized programs aimed at reducing truancy; supports schools in truancy efforts; and provides referral information to schools.

26 Juvenile Court—At a Glance



Enforcement/Warrants

The security enforcement officers, known as Warrant Officers or Court Officers provide safety and security to the Court, both in and out of the courtrooms. The Officers are also responsible for executing all Notice of Service process, Arrest Orders, and other orders as directed by the Court. The Officers work closely with the Probation Division and the Metropolitan Nashville Police Department in developing juvenile criminal intelligence information.

In order to monitor gang related activity, the Division has assigned an Enforcement Officer to work with the Probation Division. Together this team of Officers is able to ensure that all conditions of probation of an adjudicated gang member will be followed. This team also collects a great deal of information about gangs in the Nashville area.

Community Service

The Community Service Division provides an immediate sanction for youth who come before the Court; assigns community service work to juveniles as a condition of probation; transports and supervises youth completing public service work hours at a variety of worksites in the community.

Building Security

The Building Security Division presides over cases including delinquency, unruly child cases (truancy, curfew, runaway, etc.), neglect and abuse proceedings, termination of parental rights as well as paternity, legitimization, child support, child custody and visitation. These cases result in numerous people entering the Juvenile Justice Center (JJC) daily for court. Most of these cases are of a very sensitive nature; therefore security at the JJC is critical.

The Building Security Division maintains security and order within the JJC; and scans all persons entering the JJC for weapons or contraband that would compromise the integrity of the building and judicial proceedings. This Division also monitors and operates all metal detector equipment; directs visitors to appropriate areas or to courtrooms as needed; monitors activity on the grounds of the JJC and parking areas; and escort persons to the parking lot as needed.

Centralized Intake and Pretrial Services

The Centralized Intake and Pretrial Services Division handles the initiation of process of petitions in all cases and receiving and screens applications for petitions. This Division locates community resources for referral to meet specific needs; manage the restitution, electronic monitoring and home detention programs; attempts to resolve delinquent charges against juvenile prior to a trial or conviction. Informal Adjustments (which are three-month agreements) may be offered at this stage, along with six-month Pretrial Diversion Agreements. The severity of the offense, the age of the youth, the youth's prior record with the Court and the length of time necessary to complete the conditions all impact the Pretrial Diversion Agreement. This Division also directs specialized group counseling sessions/crisis intervention.

Family Services

The Family Services Division case manages all dependency, neglect and abuse cases as well as cases involving guardianship, paternity, custody and parental rights proceeding. This Division manages foster care review boards; prepares cases for court hearings; and works with neighborhood organizations, schools, churches, synagogues and other agencies on prevention and early intervention programs.

Percentage/Child Support

The Percentage/Child Support Division hears all paternity and child support issues. Cases are initiated by either mother, father, guardian or other person authorized to file an action. Cases for filed by Child Support Services of Davidson County, the IV-D agency. Other cases are filed by private attorneys and pro-se litigants. Upon establishment of parentage the Court issues an order of parentage which includes provisions for custody and prescribes parenting responsibilities, child support, visitation and the name of the child on the birth certificate. Health needs of the child are also addressed. This Division hears any post establishment issues including modification or enforcement of any provisions of the parentage order.

Detention/Detention Contract Monitoring

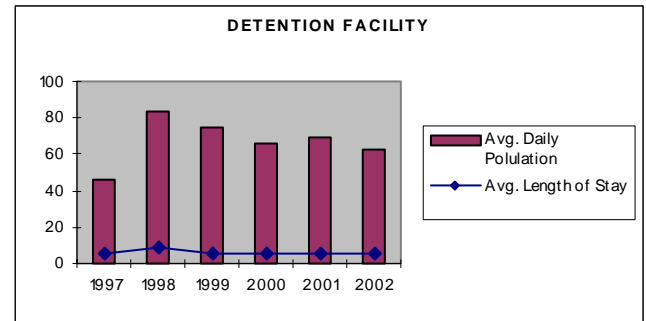
ABS First Step, Inc., (formerly FCC) manages the Davidson County Juvenile Detention Center. The Court does not maintain daily administrative control of the facility, however, the Court provides a monitor as a contact for all issues that involve the Detention Center.

Provides 24-hour intake services for law enforcement officers of juveniles; provides short-term secure detention for juveniles awaiting trial and adjudicated juveniles awaiting disposition or placement; provides day-to-day supervision and management of juveniles detained. Maintains accurate records related to juveniles detained; and serves as a regional detention center.

26 Juvenile Court—At a Glance

ADMINISTRATION SERVICES

The Administration Division is responsible for the day-to-day operations of the Juvenile Justice Center; management of the Juvenile Court fiscal and purchasing services; coordinates and manages all Human Resource issues for the Court; coordinates all grants and contracts; coordinates training initiatives for employees; provides information systems services for the Court; and all planning initiative for the Court.



26 Juvenile Court–Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
ADJUDICATION/REFEREES					
Adjudication Division					
1. Supervise, approve and adjudicate cases presented.	a. Petitions filed*	na	17,717	16,500	18,000
	b. Court Hearings	na	64,042	60,000	64,500
	c. Youth transferred to adult system	12	37	35	38
	d. Delinquent youth committed to DCS	170	195	65	220
2. Provide timely resolution of cases presented to the court.	a. Cases resolved within eight weeks	70%	63%	70%	70%
	b. Cases resolved through Settlement Docket (weekly average) number of cases	100	104	95	95
3. Adjudicate all Child Support cases.	a. Substantive hearings (parentage, support, and enforcement of them)**	na	6,559	5,000	8,000
4. Child Support papers issued for service.	a. Process issued	na	4,523	5,500	6,200
	b. Process served	na	2,637	14,500	3,600
	c. % served (avg)	na	58%	60%	58%

*Does not include petitions for child support

**Hearings in which an order of the Court is generated or enforced

PROFESSIONAL SERVICES

Truancy Prevention/MDHA

1. Provide case management services for truancy cases.	Truancy petitions processed	2,027	833	1,500	750
2. Reduce truancy among children.	Number of children served	2,027	1,527	1,700	1,800
3. Recruit volunteers to serve on community advisory boards.	Number of volunteers serving on boards	170	95	180	120

Community Probation/Truancy

1. Supervise youth adjudicated for delinquency along with non-adjudicated youth the Court has diverted from the Juvenile Justice system.	a. Youth on supervised probation*	1,600	885	1,200	885
	b. Successful release rate	na	70%	65%	75%
	c. Informal adjustment and pretrial diversions unruly/runaways**	9,389	6,608	5,300	4,500
	d. Average probation officer case-load	42	32	35	35
2. Assess and manage cases of youth with substance abuse problems.	a. Cases assessed	570	592	550	600
	b. Successfully completed treatment	na	60%	70%	65%
	c. Urinalysis tests given	2,541	2,343	1,950	2,600
	d. Positive urinalysis tests	1,200	912	750	930
	Note: Multiple placements are common				

26 Juvenile Court–Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
3. Provide case management for children believed to be neglected and/or abused.	a. Total number of neglect/abuse/termination petitions	5,693	3,408	4,100	3,800
	b. Total number of abused and/or dependent and neglected children	5,693	4,298	4,100	4,500
	c. Terminated of Parental Rights Hearings conducted***	220	494	150	550
4. Provide a Juvenile Public/Community Service Work Program.	a. Number of children completing community service work hours	6,056	4,253	5,000	4,500
	b. Number of community work sites	1,390	972	880	1,050
	c. Number of hours worked	22,000	17,012	17,000	17,000

* Average per month

** Does not include cases diverted informally for FY 04 – new category beginning FY 03

*** Actually number of affected children may vary slightly from above

Building Security

1. Provide a safe environment for judicial proceedings conducted in the JJC.	Number of persons monitored and scanned at the JJC Security Checkpoint	276,000	258,385	270,000	280,000
2. Provide a safe environment for all Juvenile Court employees and the public conducting business in the Juvenile Justice Center.	Reduce the amount of contraband brought into the JJC	3,000	2,697	3,000	1,560
3. Protect the integrity of the Juvenile Justice Center and its parking area.	Reduce the incidence of major disruptive behavior in the JJC	168	107	155	90

Detention/Detention Contract Monitoring

1. Provide short-term, pre-adjudication secure detention.	a. Average length of stay (days)	5	5.7	5	4.5
	b. Average daily population (all detainees)	66	63	70	60
	c. Out-of-county detainees (avg)*	8	0	2	0
2. Provide a safe, healthy environment for youth detained.	a. Physicals administered	800	311	500	400
	b. Youths transported for health visits	100	120	100	140
	c. Hours of staff training	10,000	1,027	9,800	1,200
	d. Average hours of recreation per year	450	468	470	468
3. Provide identification tools of youth charged with serious crimes.	a. Photographs taken	6,700	5,933	6,000	6,000
	b. Fingerprints taken	4,500	3,949	4,000	4,000

26 Juvenile Court—Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
4. Provide an Educational Instruction Program for youth detained. Note: This Program is operated entirely by the Juvenile Court, not FCC.	a. Educational hours per day	6	6	6	6
	b. Educational hours per year	34,000	1,540	110,000	1,540

*FY 2002 represents average daily population of out-of-county youth

ADMINISTRATIVE SERVICES

1. Serve the various processes (arrest orders, summons, etc.) for the Court.	Summons, modification petitions and contempt orders served	4,730	2,931	6,200	3,000
2. Provide for case management of children ordered to restitution program.	Number of restitution cases	857	na	1,400	na
3. Set cases and provide notification of court dates.	a. Average cases on weekly settlement docket	138	109	100	100
	b. Summons prepared (monthly)	750	670	600	700
	c. Average cases on weekly appearance docket	350	167	250	170

26 Juvenile Court—Financial

GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	4,277,106	4,221,983	4,832,515	5,036,000
OTHER SERVICES:				
Utilities	200,172	189,184	200	0
Professional and Purchased Services	3,308,121	3,311,582	3,286,200	3,292,200
Travel, Tuition, and Dues	54,902	35,162	64,900	60,900
Communications	11,395	5,072	11,400	11,400
Repairs & Maintenance Services	20,702	85,066	20,700	20,700
Internal Service Fees	238,936	262,649	160,732	173,000
TOTAL OTHER SERVICES	3,834,228	3,888,715	3,544,132	3,558,200
OTHER EXPENSE	43,317	62,618	40,400	53,600
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	26,000	6,500
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	8,154,651	8,173,316	8,443,047	8,654,300
TRANSFERS TO OTHER FUNDS AND UNITS	416,759	351,950	444,760	467,800
TOTAL EXPENSE AND TRANSFERS	8,571,410	8,525,266	8,887,807	9,122,100
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	641,674	671,500	641,674	616,000
Fed Through Other Pass-Through	0	0	0	0
State Direct	10,000	10,000	10,000	9,000
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	651,674	681,500	651,674	625,000
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	651,674	681,500	651,674	625,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	364,000	38,494	91,100	11,000
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	364,000	38,494	91,100	11,000
TRANSFERS FROM OTHER FUNDS AND UNITS:	0	0	0	0
TOTAL REVENUE AND TRANSFERS	1,015,674	719,994	742,774	636,000

26 Juvenile Court—Financial

Special Purpose Funds

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	1,059,124	1,036,047	1,332,474	1,456,300
OTHER SERVICES:				
Utilities	(2)	0	(2)	0
Professional and Purchased Services	66,066	242,732	408,066	330,900
Travel, Tuition, and Dues	21,462	17,522	26,925	30,500
Communications	6,313	743	6,313	8,300
Repairs & Maintenance Services	(1)	10,142	(1)	0
Internal Service Fees	52,084	53,139	67,184	63,400
TOTAL OTHER SERVICES	145,922	324,278	508,485	433,100
OTHER EXPENSE	35,213	122,320	83,713	56,600
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	1,562	41,699	1,562	11,600
SPECIAL PROJECTS	12,784	0	12,784	13,800
TOTAL OPERATING EXPENSE	1,254,605	1,524,344	1,939,018	1,971,400
TRANSFERS TO OTHER FUNDS AND UNITS	0	10,696	0	0
TOTAL EXPENSE AND TRANSFERS	1,254,605	1,535,040	1,939,018	1,971,400
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	470,545	1,059,828	1,314,181	613,500
Fed Through Other Pass-Through	54,444	19,235	39,504	49,700
State Direct	223,369	0	0	732,400
Other Government Agencies	0	0	0	16,000
Subtotal Other Governments & Agencies	748,358	1,079,063	1,353,685	1,411,600
Other Program Revenue	0	1,638	0	0
TOTAL PROGRAM REVENUE	748,358	1,080,701	1,353,685	1,411,600
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	0	0	0
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	0	0	0
TRANSFERS FROM OTHER FUNDS AND UNITS:	493,463	426,946	540,025	440,600
TOTAL REVENUE AND TRANSFERS	1,241,821	1,507,647	1,893,710	1,852,200

26 Juvenile Court–Financial

			FY 2002		FY 2003		FY 2004	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
26 Juvenile Court - GSD Fund 10101								
Administrative Assistant 2	7241	SR09	2	2.0	2	2.0	2	2.0
Administrative Services Manager	7242	SR13	1	1.0	2	2.0	2	2.0
Court Administrator	1339	SR15	2	2.0	2	2.0	2	2.0
Group Care Aide	7314	SR04	5	3.5	5	3.5	5	3.5
Health Care Coordinator	6839	SR10	1	0.2	1	0.2	1	0.2
Information Systems Analyst 1	7779	SR10	2	1.0	2	1.0	1	1.0
Info Systems Spec	7783	SR12	1	1.0	1	1.0	1	1.0
Judge, Juvenile Court	2643		1	1.0	1	1.0	1	1.0
Juvenile Court Referee 1	4058	SR13	1	0.2	2	1.2	1	0.2
Juvenile Court Referee 2	7232	SR15	3	3.0	3	3.0	4	4.0
Office Assistant 1	7747	GS03	3	3.0	3	3.0	0	0.0
Office Assistant 2	7748	GS04	5	5.0	5	5.0	0	0.0
Office Manager 1	5956	GS06	2	2.0	2	2.0	0	0.0
Office Support Rep 1	10120	SR04	0	0.0	0	0.0	2	2.0
Office Support Rep 2	10121	SR05	0	0.0	0	0.0	5	5.0
Office Support Rep 3	10122	SR06	0	0.0	0	0.0	3	3.0
Office Support Spec 1	10123	SR07	3	3.0	4	4.0	3	3.0
Paralegal	7343	SR08	0	0.0	0	0.0	1	1.0
Paralegal 1	7073	GS07	2	2.0	2	2.0	0	0.0
Probation Officer 1	7374	GS05	36	36.0	38	38.0	0	0.0
Probation Officer 1	7375	SR08	6	6.0	6	6.0	38	38.0
Probation Officer 2	4710	SR10	4	4.0	4	4.0	6	6.0
Probation Officer 3	5495	SR12	0	0.0	0	0.0	4	4.0
Probation Officer Chief	1120	SR13	1	1.0	1	1.0	1	1.0
Program Specialist 1	7378	SR06	1	1.0	1	1.0	1	1.0
Program Specialist 2	7379	SR08	1	1.0	1	1.0	1	1.0
Property Guard 1	3920	SR03	9	9.0	9	9.0	12	5.18
Property Guard 2	4725	SR05	1	1.0	2	1.5	1	1.0
Social Work Associate	1820	SR07	1	1.0	1	1.0	1	1.0
Special Projects Manager	7762	SR15	1	0.5	1	0.5	0	0.0
Warrant Officer	7419	SR08	16	12.1	18	14.1	19	14.14
Warrant Officer Supervisor	5340	SR09	1	1.0	1	1	1	1.0
Total Positions & FTE			112	103.5	120	111.0	119	104.22
26 Juvenile Court - GSD Fund 30030								
Admin Assist	7241	SR09	1	1.0	1	1.0	1	1.0
Probation Officer 1	7374	GS05	1	1.0	1	1.0	0	0.0
Probation Officer 1	7375	SR08	2	1.7	2	1.7	4	3.65
Program Mgr 1	7376	SR11	0	0.0	0	0.0	1	1.0
30030 Total			4	3.7	4	3.7	6	5.65
26 Juvenile Court - GSD Fund 30016								
Probation Officer 1	7375	SR08	1	1.0	1	1.0	1	1.0
Warrant Officer	7419	SR08	1	1.0	1	1.0	1	1.0
Total 30016			2	2.0	2	2.0	2	2.0

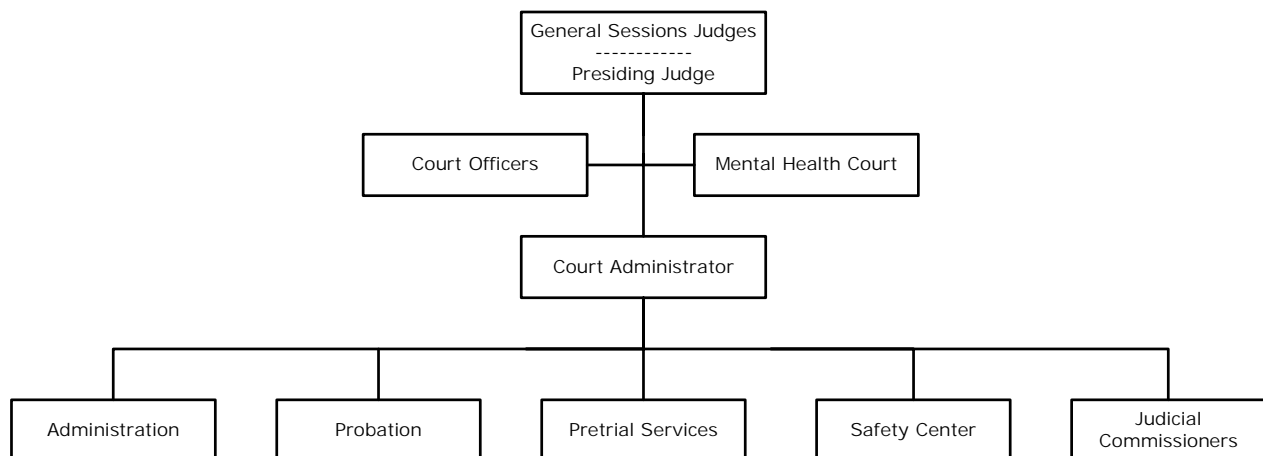
26 Juvenile Court—Financial

			FY 2002		FY 2003		FY 2004	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos.</u>	<u>Bud. FTE</u>
26 Juvenile Court - GSD Fund 32000								
Admin Assist	7241	SR09	2	2.0	2	2.0	3	3.0
Group Care Aide	7314	SR04	8	5.0	8	5.0	8	5.0
Juv Crt Referee 2	7232	SR15	2	2.0	2	2.0	3	3.0
Office Support Rep 2	10121	SR05	1	1.0	1	1.0	1	1.0
Officer Support Spec 1	10123	SR07	2	2.0	2	2.0	2	2.0
Probation Officer 1	7375	SR08	1	1.0	1	1.0	1	1.0
Program Mgr 1	7376	SR11	1	1.0	1	1.0	1	1.0
Warrant Officer	7419	SR08	7	7.0	7	7.0	6	6.0
32000 Total			24	21.0	24	21.0	25	22.0
All Funds Total and FTE's			142	130.2	150	137.7	152	133.9

27 General Sessions Court—At a Glance

Mission	Metropolitan General Sessions Court is committed to excellence in administering justice and is a contributing partner working toward a safe and vital community in Nashville-Davidson County.			
Budget Summary		2001-02	2002-03	2003-04
	Expenditures and Transfers:			
	GSD General Fund	\$7,984,612	\$8,372,098	\$8,857,400
	Special Purpose Funds	106,114	177,749	181,200
	Total Expenditures and Transfers	\$8,090,726	\$8,549,847	\$9,038,600
	Revenues and Transfers:			
	Program Revenue			
	Charges, Commissions, and Fees	\$102,375	\$93,000	\$100,000
	Other Governments and Agencies	79,584	79,587	79,600
	Other Program Revenue	0	0	0
	Total Program Revenue	\$181,959	\$172,587	\$179,600
	Non-program Revenue	1,439,000	1,236,000	1,682,000
	Transfers From Other Funds and Units	27,830	27,829	26,600
Total Revenues	\$1,648,789	\$1,436,416	\$1,888,200	
Positions	Total Budgeted Positions	159	162	165
Contacts	Presiding Judge: John Aaron Holt		email: johnholt@jis.nashville.org	
	Financial Manager: Warner Hassell		email: warnerhassell@jis.nashville.org	
	Ben West Building 37201	Phone: 862-8317	FAX: 880-2711	

Organizational Structure



27 General Sessions Court—At a Glance

Budget Highlights FY 2004

• Pay Plan/Benefit adjustments	\$272,300
• Information Systems billings	6,000
• Postage Services billings	4,100
• General Sessions Court mandated Cost of Living Adjustment (COLA)	23,100
• Safety Center Mail-in Traffic Program	103,600
• Safety Center additional part-time salaries and Traffic School educational material	76,000
Total	<u>\$485,100</u>

Overview

GENERAL SESSIONS JUDGES

The Court Judges of the Metropolitan General Sessions Court of Nashville-Davidson County is a high volume, limited jurisdiction Court that was first established in 1937. It has grown to an 11 division Court that handles civil cases with monetary limits not greater than \$15,000. The criminal case jurisdiction covers preliminary hearings in felony cases and misdemeanor trials in which the defendant waives the right to a jury. Since it is not a "court of record", its decisions are subject to appeal. Since 1971, this Court has been authorized under the Metropolitan Charter to handle Metropolitan ordinance violations involving traffic, environmental, and other county ordinance violations. The General Sessions judges are elected to an eight-year term.

In addition to the eleven (11) judges, a part-time referee conducts the initial hearings for environmental cases and the non-traffic Metro ordinance violations, and five (5) law trained judicial commissioners preside over Night Court 24 hours per day, 365 days per year.

The General Sessions Courts have dockets that adjudicate the following types of cases: criminal bond, traffic, civil, driver license, jail review, orders of protection, domestic violence, environmental, emergency committals, special committals, state traffic and felony drug, probation, and Mental Health Court.

The court projects will cover its funding needs through the collection of affiliated service fees, fines and court costs, and litigation tax—all monies provided by only those who utilize the court's services.

COURT OFFICERS

Each General Sessions Judge is assigned 2 court officers who ensures and maintains security and order in the courtroom. Their other duties include escorting defendants from the courtrooms to the correctional facilities, and monitoring and operating security devices as required.

MENTAL HEALTH COURT

On December 1, 2000, a new Mental Health Court was established under the direction of the Division II judge and

is being funded by a federal Edward Byrne Memorial grant and Metropolitan Government. The purpose of this court is to decrease the amount of jail time for the mentally challenged and coordinate effective treatment intervention upon case adjudication by the Court.

COURT ADMINISTRATOR

Court Administrator serves as liaison between the General Sessions Judges and the other divisions of the court. The primary responsibility of the court Administrator is to oversee the fiscal, administrative, and operational requirements of the court as conducted in the divisional units of the General Sessions Court.

ADMINISTRATION

The Administration Division performs the managerial and administrative duties involved in assisting the Presiding Judge in overseeing the daily operation of the Court. This responsibility includes, but is not limited to, the following: formulates and submits, on a continuous basis, recommendations for improving the efficiency and operation of the General Sessions Court; acts as a secretary in all matters of the Court. This division also performs other basic administrative responsibilities as follows: personnel management, fiscal management, caseload/docket management, automated office management, space and equipment management, grant management, court liaison, ensures Americans with Disabilities Act (ADA) and Title VI compliance, and research and advisory services. Grant management currently includes the Mental Health Grant and the multiple grants from the dedicated Driving Under the Influence (DUI) Excess Fine Account that is authorized pursuant to T.C.A. § 55-10-451 through 55-10-453. The Administration Division also maintains oversight of the 30102 DUI Excess Fine Fund.

Driving Under the Influence (DUI) Excess Fine Fund was established pursuant to T.C.A. § 55-10-453. The source of the revenue for this fund is \$100 of the DUI fine that is imposed in each respective court. Authorized expenditure categories from the designated fund are defined in the statute as follows: (1) Alcohol and Drug Treatment Facilities Licensed by Tennessee Department of Health; (2) Metropolitan Drug Commissions or other similar programs sanctioned by the Governor's Drug Free Tennessee program; (3) Non-profit organizations (501c3) whose primary mission is to educate the public on the dangers of illicit drug use or alcohol abuse or to render treatment of alcohol and drug addiction; and (4) Organizations that operate drug and alcohol programs for the homeless or indigent.

PROBATION

Activities of the Probation Division are as follows. Two probation officers work with each of the 11 judges and every week attend different dockets while maintaining office responsibilities. The domestic violence probation officers focus on supervising domestic violence offenders and referring them to the appropriate domestic violence treatment program designed to assist in the rehabilitation of the offender. The Probation Division monitors the

27 General Sessions Court—At a Glance

activities of convicted misdemeanor defendants, offers a rigid drug-screening program, and oversees an extensive public service work program. This Division provides intensive case management of domestic violence offenders, and collects and distributes court ordered restitution for crime victims. The Courts use electronic monitoring as a sentencing alternative. Electronic monitoring allows participants, mostly probation violators, to pay a minimal fee per day for the privilege of wearing a tracking device rather than spending time in jail. Two staff members have responsibility for this service.

PRETRIAL SERVICES

The Pretrial Services Division ensures a fair and equitable way for all eligible persons to be released from custody. Only those persons charged with misdemeanor offenses and some nonviolent felonies, who meet financial hardship and custody release conditions, are eligible for pretrial supervision. Pretrial Service Officers monitor persons for compliance until trial. Another service under the office is Pretrial Diversion, a program for first-time nonviolent offenders who must make restitution, perform public service work and submit to drug screening for up to two years.

SAFETY CENTER

The Safety Center administers both a state licensed DUI School and a National Safety Council recognized Traffic Safety School. The DUI school offers a 20 hour "Prime for Life" curriculum and assessment for the chemically impaired drivers who have alcohol related driving convictions. The Traffic Safety School offers the first offender defensive driving and "Alive at 25" traffic classes. The "Alive at 25" classes are administered by Court personnel in 8 Metro High Schools. The Safety programs

serve as educational alternatives to monetary retribution but are self-sustained through the collection of enrollment fees that top the \$1,000,000.00 mark. The safety programs are part of the General Sessions Court's approach to promoting safer driving habits among the county's motoring public.



JUDICIAL COMMISSIONERS

Night Court is the first step in the justice process with a staff of five judicial commissioners working shifts presiding over proceedings that take place twenty-four hours a day, 365 days a year. Commissioners conduct probable cause hearings, issue warrants and set bail bonds in criminal cases and issue ex parte orders of protection, as well as citations for violations of such orders and issue property seizure warrants upon probable cause.

27 General Sessions Court–Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
GENERAL SESSIONS JUDGES					
1. Handle all civil and criminal limited jurisdiction cases as well as Metro Traffic and State Traffic cases.	a. Total civil and criminal docketed caseload	205,000	208,000	200,000	208,000
	b. Metro traffic docketed caseload	50,000	201,000	210,000	255,000
	c. State traffic docketed caseload	14,500	12,182	12,500	8,500
MENTAL HEALTH COURT					
1. Develop a referral base for potential clients.	a. Percentage of referrals to community mental health agencies	100%	100%	100%	100%
	b. Percentage of completed evaluations	80%	100%	80%	100%
	c. Percentage of Metro agencies the Court utilizes	100%	100%	100%	100%
2. Provide mental health assessment upon request.	Percentage of completed evaluations	100%	100%	80%	100%
3. Diversion to pre-adjudication status and reduce recidivism of court clients.	a. Percentage of post adjudication clients	80%	60%	50%	65%
	b. Percentage of pre-adjudication clients	20%	40%	50%	15%
	c. Percentage of re-arrests	18%	14%	18%	14%
ADMINISTRATION					
1. Provide administrative and human resource management for the court.	Total number of employees (excluding part-time) serviced by the Court Administration Office	126	126	126	129
2. Provide fiscal management for the court.	Operating Budget, 4% Fund Account, Federal Grants	\$8,646,436	\$8,356,583	\$8,905,829	\$8,523,715
3. Provide automated office management support for the court.	Number of personal computers supported	94	103	94	117
4. Develop and publish the court's annual report.	Annual report published	1	1	1	1
5. Performs grant management services for the Court	a. Mental Health grant	106,114	106,114	106,114	106,114
	b. Grants from dedicated Excess DUI Fine Account	na	100,000	85,000	100,000
6. Monitors compliance of the multiple contracts that are administered from the 30102 DUI Excess Fine Fund.	Number of contracts	na	5	5	5
7. Manages the funding of the contracts that are disbursed from the 30102 DUI Excess Fine Fund.	Amount of funding disbursed	na	\$100,000	\$85,000	\$100,000

27 General Sessions Court—Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
PROBATION					
1. Reduce the number of re-arrests and non-compliance cases in the supervision of assigned probation cases.	Percentage of re-arrest and non-compliance issued (Total number of probation cases: 4,084; average caseload per PO: 185)	15%	19%	15%	15%
2. a) Ensure probationers' compliance with court's random drug screen policy, b) Confront and intervene on drug using clients to promote non-use lifestyles.	Reduction of positive test results on retest by percentage (Total number of tests run: 2,500)	3	2	3	3
3. Provide a creditable, legitimate and less costly alternative sentencing program to non-violent offenders.	Total number of clients in program (Average number of clients per month: 37)	215	151	230	200
PRETRIAL SERVICES					
1. Reduce the jail population by ensuring the speedy release from custody/ detention of accused persons who meet Pretrial Services release conditions.	a. Number of persons arrested by criminal warrant	34,500	38,650	34,848	39,035
	b. Number of persons released	5,200	4,432	5,200	4,500
	c. Percentage of persons arrested by criminal warrant that were released	15%	11%	15%	12%
2. Provide pretrial release services for all eligible defendants.	a. Number of persons arrested by criminal warrant	34,5000	38,650	34,845	39,035
	b. Number of persons interviewed	32,225	32,154	32,500	33,825
	c. Percentage of persons arrested by criminal warrant that were interviewed	93%	83%	93%	87%
3. Reduce the number of defendants that do not receive dispositions on criminal charges.	Number of defendants not appearing in court (excluding driver license charges)	530/10	336/8	525/9	405/9
SAFETY CENTER					
1. Maintain a licensed DUI School.	a. Annual compliance with the State Licensure Regulations	Licensed	Licensed	Licensed	Licensed
	b. Maintain enrollment compliance rates of 75% of Court Referrals using case management services	75%	74%	75%	75%
	c. Maintain completion rates of 60% of enrolled cases	60%	57%	60%	60%
2. Maintain the "Training Agency Agreement" for Defensive Driving classes with the National Safety Council.	a. Annual compliance with the National Safety Council	Compliance	77%	Compliance	75%
	b. Maintain completion rates of 60% of Court Referrals	60%	60%	60%	60%

27 General Sessions Court–Performance

Objectives	Performance Measures	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
3. Maintain the “Alive at 25” Traffic Safety Prevention Program in Metro Schools’ Wellness Classes	a. Maintain school participation 8/11 schools	8 schools	8 schools	8 schools	8 schools
	b. Maintain enrollment compliance rates of 70% of Wellness Students (3,716 total in Wellness classes)	70%	57%	70%	70%
	c. Maintain completion rates of 54% of Wellness Students (3,716 total in Wellness Classes)	54%	49%	54%	54%

27 General Sessions Court–Financial

GSD General Fund

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	7,388,840	7,333,899	7,818,036	8,222,300
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	66,639	71,711	76,300	77,600
Travel, Tuition, and Dues	87,086	73,527	83,700	90,800
Communications	15,321	15,339	19,200	15,500
Repairs & Maintenance Services	21,118	15,732	18,300	19,000
Internal Service Fees	192,211	220,877	159,897	183,600
TOTAL OTHER SERVICES	382,375	397,186	357,397	386,500
OTHER EXPENSE	186,867	161,319	183,300	235,200
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	7,958,082	7,892,404	8,358,733	8,844,000
TRANSFERS TO OTHER FUNDS AND UNITS	26,530	28,001	13,365	13,400
TOTAL EXPENSE AND TRANSFERS	7,984,612	7,920,405	8,372,098	8,857,400
PROGRAM REVENUE:				
Charges, Commissions, & Fees	102,375	103,973	93,000	100,000
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	0	0	0	0
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	0	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	0	0	0	0
Other Program Revenue	0	2,224	0	0
TOTAL PROGRAM REVENUE	102,375	106,197	93,000	100,000
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	1,439,000	1,370,161	1,236,000	1,607,000
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	1,439,000	1,370,161	1,236,000	1,607,000
TRANSFERS FROM OTHER FUNDS AND UNITS:	1,300	0	1,300	0
TOTAL REVENUE AND TRANSFERS	1,542,675	1,476,358	1,330,300	1,707,000

27 General Sessions Court—Financial

Special Purpose Funds

	FY 2002 Budget	FY 2002 Actuals	FY 2003 Budget	FY 2004 Budget
OPERATING EXPENSE:				
PERSONAL SERVICES	97,799	85,389	105,101	104,400
OTHER SERVICES:				
Utilities	0	0	0	0
Professional and Purchased Services	0	84,620	35,735	75,000
Travel, Tuition, and Dues	1,500	1,670	0	0
Communications	0	0	0	0
Repairs & Maintenance Services	0	0	0	0
Internal Service Fees	1,960	1,456	950	1,100
TOTAL OTHER SERVICES	3,460	87,746	36,685	76,100
OTHER EXPENSE	4,855	55,727	35,963	700
PENSION, ANNUITY, DEBT, & OTHER COSTS	0	0	0	0
EQUIPMENT, BUILDINGS, & LAND	0	0	0	0
SPECIAL PROJECTS	0	0	0	0
TOTAL OPERATING EXPENSE	106,114	228,862	177,749	181,200
TRANSFERS TO OTHER FUNDS AND UNITS	0	0	0	0
TOTAL EXPENSE AND TRANSFERS	106,114	228,862	177,749	181,200
PROGRAM REVENUE:				
Charges, Commissions, & Fees	0	0	0	0
Other Governments & Agencies				
Federal Direct	0	0	0	0
Fed Through State Pass-Through	79,584	40,407	79,587	79,600
Fed Through Other Pass-Through	0	0	0	0
State Direct	0	31,916	0	0
Other Government Agencies	0	0	0	0
Subtotal Other Governments & Agencies	79,584	72,323	79,587	79,600
Other Program Revenue	0	0	0	0
TOTAL PROGRAM REVENUE	79,584	72,323	79,587	79,600
NON-PROGRAM REVENUE:				
Property Taxes	0	0	0	0
Local Option Sales Tax	0	0	0	0
Other Tax, Licenses, & Permits	0	0	0	0
Fines, Forfeits, & Penalties	0	62,589	0	75,000
Compensation From Property	0	0	0	0
TOTAL NON-PROGRAM REVENUE	0	62,589	0	75,000
TRANSFERS FROM OTHER FUNDS AND UNITS:	26,530	25,151	26,529	26,600
TOTAL REVENUE AND TRANSFERS	106,114	160,063	106,116	181,200

27 General Sessions Court–Financial

			FY 2002		FY 2003		FY 2004	
<u>Class</u>	<u>Grade</u>		<u>Bud. Pos.</u>	<u>Bud. FTE</u>	<u>Bud. Pos</u>	<u>Bud. FTE</u>	<u>Bud. Pos</u>	<u>Bud. FTE</u>
27 General Sessions Court - GSD Fund 10101								
Administrative Assistant	7241	SR09	6	6.0	6	6.0	6	6.0
Administrative Assistant 1	7240	GS06	3	3.0	0	0.0	0	0.0
Admin Services Officer 2	7243	SR08	1	1.0	1	1.0	1	1.0
Admin Services Officer 3	7244	SR10	1	1.0	1	1.0	1	1.0
Court Administrator	1339	SR15	1	1.0	1	1.0	1	1.0
Customer Service Rep 1	7283	GS03	3	3.0	0	0.0	0	0.0
Customer Service Rep 2	6855	GS04	1	1.0	0	0.0	0	0.0
Electronic Monitoring Spec	10105	SR08	0	0.0	1	1.0	1	1.0
Electr Monitoring Supervisor	10106	SR10	0	0.0	1	1.0	1	1.0
General Session Judge	2233		11	11.0	11	11.0	11	11.0
Info Systems Analyst I	7779	SR10	1	1.0	1	1.0	1	1.0
Judicial Assistant 1	7790	JS02	22	22.0	22	22.0	22	22.0
Judicial Comm - Gen Ses Ct	10317		0	0.0	5	5.0	5	5.0
Judicial Commissioner	6559	SR14	5	5.0	0	0.0	0	0.0
Office Supt Rep 1	10120	SR04	0	0.0	3	3.0	5	5.0
Office Supt Rep 2	10121	SR05	0	0.0	1	1.0	2	2.0
Office Supt Rep 3	10122	SR06	0	0.0	1	1.0	1	1.0
Office Supt Specialist 1	10123	SR07	0	0.0	5	5.0	5	5.0
Pretrial Services Manager	7370	SR13	1	1.0	1	1.0	1	1.0
Pretrial Svc Officer 1	7371	SR08	8	8.0	7	7.0	7	7.0
Pretrial Svc Officer 2	7372	SR10	8	8.0	9	9.0	9	9.0
Pretrial Svc Supervisor	7373	SR11	3	3.0	3	3.0	3	3.0
Prob And Pretrial Serv Dir	7797	SR14	1	1.0	1	1.0	1	1.0
Probation Officer 1	7375	SR08	14	14.0	13	13.0	13	13.0
Probation Officer 2	4710	SR10	9	9.0	9	9.0	9	9.0
Probation Officer 3	5495	SR12	4	4.0	4	4.0	4	4.0
Program Coordinator	6034	SR09	1	1.0	1	1.0	1	1.0
Program Manager 1	7376	SR11	1	1.0	1	1.0	1	1.0
Program Specialist I	7378	SR06	1	1.0	1	1.0	1	1.0
Secretary 1	0060	GS05	1	1.0	0	0.0	0	0.0
Secretary 2	6146	GS06	1	1.0	0	0.0	0	0.0
Security Officer 1-Gen Sess Ct	7399	SR06	7	7.0	6	6.0	6	6.0
Security Officer 2 - Gen Sess Ct	10135	SR07	0	0.0	1	1.0	1	1.0
Security Officer Coord	7798	SR09	1	1.0	1	1.0	1	1.0
Social Work Associate	1820	SR07	1	1.0	1	1.0	1	1.0
Social Worker 1	4949	SR08	1	1.0	1	1.0	1	1.0
Social Worker 3	4835	SR10	2	2.0	2	2.0	2	2.0
Special Asst To Director	5945	SR13	1	1.0	1	1.0	1	1.0
Steno Clerk 1	6092	SR04	4	4.0	4	4.0	4	4.0
Steno Clerk 2	4840	SR05	1	1.0	1	1.0	1	1.0
Traf Safety & Alc Edu Coord	6454	SR14	1	1.0	1	1.0	1	1.0
Total Positions & FTE			127	127.0	129	129.0	132	132.0
27 General Sessions Court - GSD Fund 10101								
Part-time Seasonal	9020	NS	31	7.2	31	7.2	33	7.2
Mental Health Court Grant - Fund 32000								
Social Worker 2	7260	SR09	0	0.0	1	1.0	2	2.0
Social Worker 3	4835	SR10	1	1.0	1	1.0	0	0.0
Total Positions & FTE			1	1.0	2	2.0	2	2.0
Grand Total Positions and FTE			159	135.2	162	138.2	167	141.2